

## Hazardous Materials

### DESCRIPTION OF MAJOR SERVICES

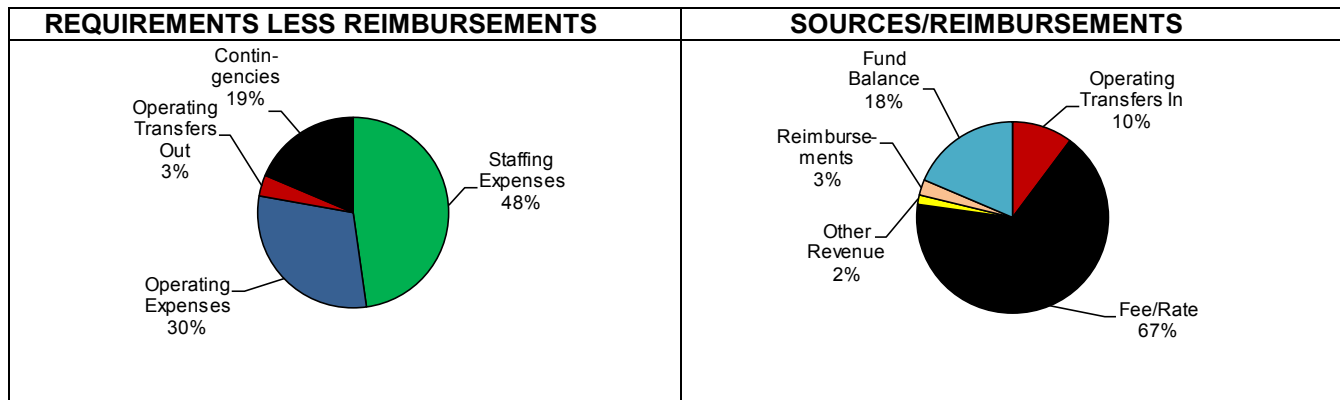
County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program administered by the Office of the Fire Marshal provides services in three major areas and these services are provided to all businesses in all cities within the County. The first program is the Certified Unified Program Agency (CUPA) that inspects about 4,000 businesses to ensure the proper management of hazardous materials and wastes in six areas of State regulatory concern. The second program involves the cleanup of contamination from leaking underground storage tanks. Monitoring of about one thousand underground storage facilities has led to the investigation of leaks at hundreds of facilities. Staff in this program is assigned to work with the owner of the facility to provide the best and fastest methods to remove the contamination and protect ground water. The third program provides emergency response to, and investigation of, all releases of hazardous materials. This 24/7 team responds to all types of releases from businesses, pipelines, tanker trucks and rail cars. The team is capable of mitigating the release as well as ensuring that any contamination resulting from the spill or release is remediated below any level of health risk concern. If there is any sign of misconduct, the program contacts the County Environmental Crimes Task Force that coordinates all investigatory activity with the District Attorney's office.

#### Budget at a Glance

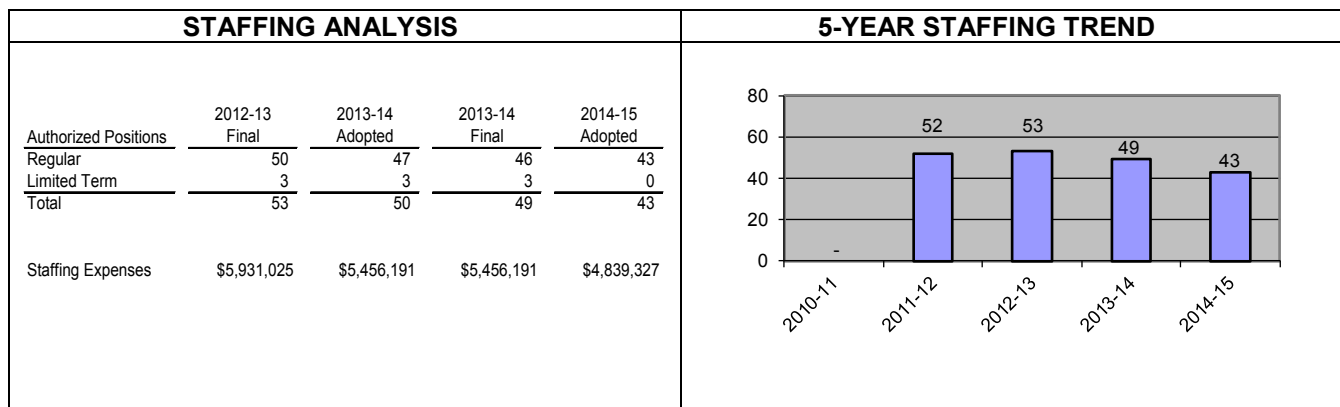
Requirements Less Reimbursements*	\$10,139,338
Sources/Reimbursements	\$8,253,918
Fund Balance	\$1,885,420
Use of Fund Balance	\$0
Total Staff	43

\*Includes Contingencies

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 ADOPTED BUDGET**

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Hazardous Materials

BUDGET UNIT: FHZ  
 FUNCTION: Public Protection  
 ACTIVITY: Hazardous Materials

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	4,717,076	5,113,125	4,651,340	5,456,191	4,839,327	(616,864)
Operating Expenses	0	2,056,891	2,079,224	1,768,806	1,939,656	3,042,799	1,103,143
Capital Expenditures	0	2,044	632,351	237,122	629,800	10,000	(619,800)
Contingencies	0	0	0	0	1,874,193	1,885,420	11,227
Total Exp Authority	0	6,776,011	7,824,700	6,657,268	9,899,840	9,777,546	(122,294)
Reimbursements	0	(24,055)	(33,425)	(203,695)	(211,852)	(264,549)	(52,697)
Total Appropriation	0	6,751,956	7,791,275	6,453,573	9,687,988	9,512,997	(174,991)
Operating Transfers Out	0	4,804,941	0	361,792	361,792	361,792	0
Total Requirements	0	11,556,897	7,791,275	6,815,365	10,049,780	9,874,789	(174,991)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	1,461	156,671	96,783	52,671	0	(52,671)
Fee/Rate	0	7,366,685	7,330,367	6,344,508	7,168,496	6,793,770	(374,726)
Other Revenue	0	341,944	373,428	312,740	131,100	162,099	30,999
Total Revenue	0	7,710,090	7,860,466	6,754,031	7,352,267	6,955,869	(396,398)
Operating Transfers In	0	5,598,468	80,942	72,561	823,320	1,033,500	210,180
Total Sources	0	13,308,558	7,941,408	6,826,592	8,175,587	7,989,369	(186,218)
Fund Balance					1,874,193	1,885,420	11,227
Budgeted Staffing					49	43	(6)

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET**

Requirements of \$9.9 million include staffing expenses of \$4.8 million for 43 budgeted positions needed to provide support oversight and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$3.0 million support the operations of the Hazardous Materials program including costs related to facilities, vehicles, and various services. The most significant financing sources for this budget unit are fee/rate revenue of \$6.8 million, which includes health fees, permit/inspection fees and emergency responses, and operating transfers in of \$1.0 million primarily from capital replacement set-asides to fund the digital records imaging project and equipment purchases.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Significant changes in requirements include a \$616,864 decrease in staffing expenses primarily because of a net reduction of 6 positions, a \$1.1 million increase in operating expenses for the records imaging project, and a \$619,800 decrease in capital expenditures due to reduced vehicle/equipment purchases planned for 2014-15.

The decrease in sources of \$186,218 reflects reduced fee revenues (\$374,726) and discontinued grant funding (\$52,671), partially offset by additional operating transfers in of \$210,180 from capital replacement set-asides for the records imaging project funded by non-compliance penalties.



## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 43 budgeted regular positions. Hazardous Materials reduced staff by a net 6 positions as a result of time studies to determine time on task for all activities/programs, reassignment of duties, and adjustment for discontinued grant funding. As a result of these actions, the following changes are included in the 2014-15 budget:

- Deletion of 6 positions (1 Hazardous Materials Specialist 3; 1 Supervising Hazmat Specialist; 1 Supervising Hazmat Specialist/HM Responder Team; and 3 Public Service Employees-Office Assistants).
- Transfer out of 1 Collection Officer to County Fire Administration to consolidate fiscal staff.
- Addition of 1 Hazardous Materials Specialist 2.

These staffing changes are being accomplished with negligible impact on service levels because the operational changes increased efficiency and productivity. Additionally, implementation of the California Environmental Reporting System, which created electronic submission of business plans and other processes, resulted in decreased preparation time for inspections and compliance follow up.

## 2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of the Fire Marshal-Hazardous Materials	43	0	43	32	10	1	43
Total	43	0	43	32	10	1	43

### Office of the Fire Marshal Hazardous Materials

#### Classification

2 Accounts Representative  
 3 Administrative Secretary I  
 1 Administrative Secretary II  
 1 Administrative Supervisor I  
 1 Office Specialist  
 4 Hazardous Material Specialist 2/HM Responder Team  
 1 Hazardous Material Specialist 4/HM Responder Team  
 1 Hazardous Material Specialist 3  
 15 Hazardous Material Specialist 2  
 2 Hazardous Material Specialist 4  
 3 Hazardous Materials Specialist 3/HM Responder Team  
 2 Office Assistant II  
 3 Office Assistant III  
 2 Supervising Hazmat Specialist  
 1 Staff Analyst I  
 1 Fire Marshal  
 43 Total

